

2017 PRCS Budget Recommendations

Thursday, May 12, 2016
Kelly Rajab, Financial Analyst



2017 General Fund Budget

- Revenue projections for special funds flat for 2017
- 2016 Budget will serve as Base for 2017 Budget
 - Remove one-time funding
 - Adjustments for increases in utilities and benefits
 - Allow increases for pay-for-performance

2017 General Fund Budget cont.

- 2017 Unfunded Needs
 - Must align with Mayor's Strategic Plan Initiatives
 - Promoting Job Creation
 - Investing In Infrastructure
 - Building Community & Collaborative Relationships
 - Excelling in City Services

2017 Budget - Key Dates

Date	Description
May 31	Finalize Strategic Plan Initiatives & Performance Indicators
June 17	Finalize and input all CIP/Grants projects
June 17	Finalize and input all Unfunded Budget Needs
June 30	All proposed increases to user fees and charges due for City Council agenda
July 15	Finalize and input all 2017 Budgets
August 26	Review and submit changes to budget narratives

Questions?

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